

Program B: Instructional Services

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: State Department of Education
 AGENCY ID: Louisiana School for the Deaf
 PROGRAM ID: Instructional Services

1. (Key) To have 70% of the school's students achieve at least 70% of their Individualized Education Program (IEP) objectives.

Strategic Link: Ties to LSD Strategic Plan Objective 1 of the Instructional Services program to accomplish the same through 2007.

Louisiana: Vision 2020 Link: Objective 1.2 - To raise levels of language and computational competencies by high school graduation

Children's Budget Link: This objective links with the Children's Budget of the Instructional Services Program to accomplish the same through 2004.

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
8334	K	Percentage of students achieving 70% of IEP objectives	78.0%	74.0%	70.0%	70.0%	70.0%	70.0%
8335	K	Number of students achieving 70% of IEP objectives	189	163	184 ¹	184 ¹	161 ¹	161 ¹
8337	K	Number of students having an IEP	255	219	230	230	229	229
4515	K	Total number of students (service load)	Not applicable	Not applicable	391	391	415	415
14676	S	Number of students on-campus	Not applicable	248	246	246	245	245
14677	S	Number of students off-campus (outreach)	Not applicable	Not applicable	145	145	170	170
14678	S	Instructional Services Program Cost per off-campus student ²	Not applicable	Not applicable	\$5,122	\$5,122	\$4,406	\$4,406
14679	S	Instructional Services Program Cost per on-campus student ³	Not applicable	Not applicable	\$31,411	\$31,411 ⁴	\$32,593 ⁴	\$32,547 ⁴

¹ The objective was changed to reflect 70% (rather than 80%) of the school's students achieve at least 70% of their Individualized Education Program (IEP) objectives, thus changing the FY2002-2003 Performance Standard from 184 to 161.

² This is a new indicator added FY 2003-2003. This indicator captures the number of students served through the agency's outreach programs (each student served by Parent Pupil Education Program (PPE) and each student served by Statewide Assessment Center(SWAC)). Note: The students may be served by each program and may be reported by both programs on a proportional basis.

³ This is a new indicator added FY 2002-2003. This indicator captures the cost per student for the agency's outreach programs (PPE and SWAC).

⁴ This is a revised method of calculating Instructional Services Program cost per student. Prior to FY 2002-2003, cost per student was calculated on a total service load number which included on-campus students (served on a daily basis on the LSD campus) and off-campus students (served for varying time periods through evaluation on the LSD campus, in the home, or in another school or day care setting. As of FY 2002-2003, Instructional Cost per on-campus and off-campus students are calculated separately.

DEPARTMENT ID: State Department of Education

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2. (KEY) To have 60% of students exiting the Instructional Services Program enter the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the completion requirements for a state diploma.

Strategic Link: Ties to LSD Strategic Plan Objective 2 of the Instructional Services program to accomplish the same through 2007.

Louisiana: Vision 2020 Link: Objective 1.2 - To raise levels of language and computational competencies by high school graduation.

Children's Budget Link: This objective links with the Children's Budget of the Instructional Services Program to accomplish the same through 2003.

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
8339	K	Percentage of eligible students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirements for a state diploma	60.0%	78.0%	60.0%	60.0%	60.0%	60.0%
8340	K	Number of students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes, or work towards the requirements for a state diploma ¹	13	14	13	13	14	14
4534	K	Number of students exiting high school through graduation ¹	22	18	21	21	25	25

¹ Figures based on prior year enrolled graduating class.

DEPARTMENT ID: State Department of Education
 AGENCY ID: : 19-653 Louisiana School for the Deaf
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3. To have 75% of students participating in Extended School Year Program (ESYP) achieve at least one of their ESYP IEP objectives.

Strategic Link: Ties to LSD Strategic Plan Objective 1 of the Instructional Services program to accomplish the same through 2007.

Louisiana: Vision 2020 Link: Objective 1.2 - To raise levels of language and computational competencies by high school graduation

Children's Budget Link: This objective links with the Children's Budget of the Instructional Services Program to accomplish the same through 2004.

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
14674	K	Percentage of students participating in ESYP that achieved at least one of their ESYP IEP objectives	Not applicable	98.0%	75.0%	75.0%	75.0%	75.0%
14675	S	Number of students participating in ESYP	Not applicable	43	61	61	61	61

¹ This is a new objective beginning FY 2002-2003. This objective was originally combined with objective 1 but was later determined by agency that the two objectives needed be reported separately for FY 2003-2004, in order to account for both objectives in LaPas.

DEPARTMENT ID: 19B - Special Schools and Commissions

AGENCY ID: 19-653 Louisiana School for the Deaf

PROGRAM ID: Program B: Instructional Services

4. (KEY) To adopt the Louisiana Educational Attainment Program for the 21st Century (LEAP 21) such that at least 10% of students tested in grades 4 and 8 will score at "Approaching Basic" or above; and 10% of seniors tested in high school will pass.

Strategic Link: This objective ties to Strategic Plan Objective 3 of the Instructional Services Program to accomplish the same through 2007.

Louisiana: *Vision 2020* Link: Objective 1.2 - To raise levels of language and computational competencies by high school graduation.

Children's Budget Link: This objective ties to the Children's Budget of the Instructional Services Program to accomplish the same through 2004.

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
		Grades 4 and 8						
9694	K	Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on all components ¹	9%	3%	10%	10%	10%	10%
9695	K	Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on 1-3 components ¹	49%	42%	50%	50%	50%	50%
9696	S	Number of students in grades 4 and 8 taking the LEAP test	23	36	12	12	20 ²	20
		High School						
9697	K	Percentage of seniors (exiting students) who passed all components ²	9%	48%	10%	10%	10%	10%
9698	K	Percentage of seniors (exiting students) who passed 1-4 components ²	49%	52%	50%	50%	50%	50%
9699	S	Number of seniors taking the LEAP/GEE test	12	21	14	14	10	10
9700	K	Percentage of students in high school passing all components ²	9%	11%	10%	10%	10%	10%
9701	K	Percentage of students in high school passing 1-3 components ²	49%	29%	50%	50%	50%	50%
9702	S	Number of students in high school taking the LEAP test	36	28	32	32	33	33

¹ The LEAP 21 test has raised the standards immensely for students of Louisiana. After 1999-2000 year's testing, the school and the State Department of Education have realized the challenge presented to special populations. LSD continues to strive for passing scores on at least one component for 50% of the students addressing the LEAP test.

² This number reflects 4th graders and 8th graders for the FY 2002-2003 and the probable 4th graders and 8th graders for the FY 2003-2004. Each year these numbers will not reflect those 4th and 8th graders who take the test a second time in July.

³ The LEAP and LEAP 21 Graduate Exit Exams established challenging standards for deaf children. The LEAP 21 GEE test raises the standard beyond the academic performance level of many deaf children. LSD and SDE require the students to pass 3 out of 4 parts of the GEE to receive a high school diploma. This is the agency's goal, but many students will find it beyond their grasp. 10% and 50% on these performance indicators is a more realistic goal considering the new standard.

DEPARTMENT ID: State Department of Education
 AGENCY ID: Louisiana School for the Deaf
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5. (KEY) To adopt the Louisiana Educational Attainment Program for the 21st Century (LEAP 21) Alternate Assessment Program such that 75% of students assessed will advance at least three points on the scoring rubric in 10 of the 20 target areas.

Strategic Link: Ties to LSD Strategic Plan Objective 4 of the Instructional Services program to accomplish the same through 2007.

Louisiana: Vision 2020 Link: Objective 1.2 - To raise levels of language and computational competencies by high school graduation.

Children's Budget Link: This objective links with the Children's Budget of the Instructional Services Program to accomplish the same through 2004.

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
14686	K	Percentage of students assessed that advanced at least three points on the scoring rubric in 10 of the 20 target areas ¹	Not applicable	17%	75%	75%	75%	75%
14687	S	Number of students in grades 3 - 12 participating in the LEAP Alternate Assessment Program ¹	Not applicable	58	71	71	71	71

¹ This is a new indicator effective FY 2002-2003. The results of this indicator captures the achievement of students participating in the LEAP Alternate Assessment Programs working towards a Certificate of Achievement. In anticipation of the new objective, the FY 2001-2002 actual year end performance was calculated from collected data. Scores are compiled between year end 2001 and 2002. These scores were not received until July 2002, after 4th quarter FY 2001-2002 figures were reported in LaPas. Therefore, this actual year end performance will be always be reported during the following fiscal year.

DEPARTMENT ID: 19B - Special Schools and Commissions

AGENCY ID: 19-653 Louisiana School for the Deaf

PROGRAM ID: Program B: Instructional Services

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
12944	Student enrollment (regular term) ¹	506	452	433	417	248
12945	Total number of classroom teachers	n/a	65 ²	66 ²	67 ²	67 ²
14684	Student/classroom teacher ratio	4.6:1	4.4:1 ³	4.4:1 ³	3.9:1 ³	3.7:1 ³
12947	Graduations - Diploma	7	12	9	9	11
12948	Graduations - Certificate	17	6	11	11	9
14685	Parent Pupil Education Program (outreach) percentage of total instruction program budget ⁴	n/a	n/a	n/a	4.5%	4.4%
12949	Assessment Center (outreach) percentage of total	6.1%	5.1%	5.2%	5.1%	4.9%
12950	Instructional services program percentage of total	50%	52.6%	52%	48% ⁵	49% ⁵

¹ A revised methodology effective FY 2002-2003 is being used to calculate off-campus students served through outreach programs (PPEP & SWAC). The actual numbers reflect the number of students served on-campus and a full-time proportional student equivalent for off-campus students served. Existing number includes students staffed or served as of October 1st and the number of students the school expects to serve through the school year. In anticipation of the change in calculations, the actual number reported for FY 2001-2002 represents the new methodology.

² This number reflects classroom teachers who teach the same students daily.

³ The student/classroom teacher ratio reflects the number of classroom teachers working with students on a daily basis.

⁴ This indicator began FY 2000-2001. Prior to FY 2000-2001, the percentage was included in the "Instructional services program percentage of total budget".

⁵ The outreach instructional service program is not included in the actual.